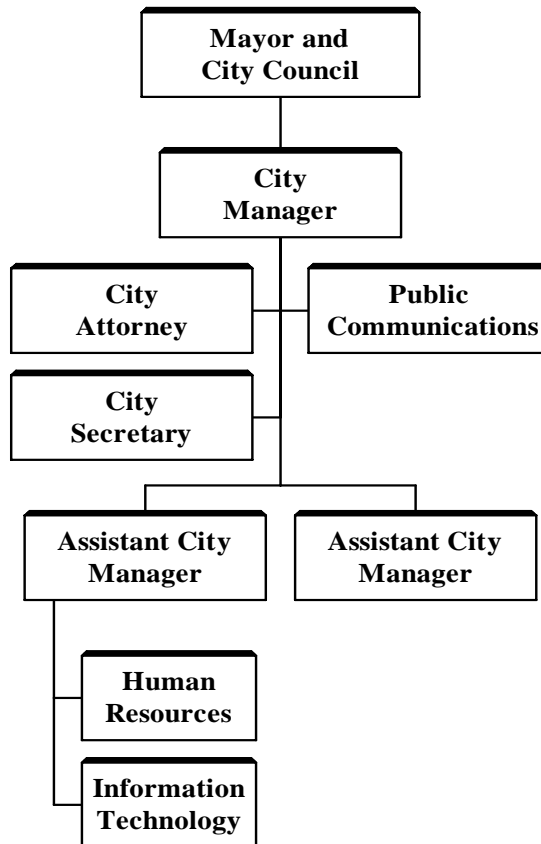


General Government

Mission

To enhance the quality of life in the community to excellence in the delivery of public service.



**CITY OF SUGAR LAND
GENERAL GOVERNMENT**

SUMMARY BY PROGRAM

		FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
		Actual	Current	Projections	Base	Enhance-ments	Budget
			Budget		Budget		
Mayor & City Council	\$	136,533	\$ 155,070	\$ 155,070	\$ 155,070	\$	155,070
City Manager		738,119	765,433	758,203	622,144	15,000	637,144
Assistant City Manager		217,202	226,376	219,998	180,371		180,371
Assistant City Manager		230,592	316,625	319,408	269,623		269,623
City Secretary		479,331	588,807	573,370	624,236	152,000	776,236
Public Communications		576,329	663,825	646,488	723,938		723,938
City Attorney		403,758	512,389	517,922	523,324		523,324
Human Resources		806,211	1,223,701	1,194,006	1,134,793		1,134,793
Information Technology							
Operations		940,661	719,828	679,528	999,882		999,882
GIS		111,129	159,282	153,361	163,905		163,905
User Services		359,509	627,478	677,584	515,812		515,812
Administration			254,028	253,581	333,146		333,146
TOTAL EXPENDITURES	\$	4,999,374	\$ 6,212,842	6,148,519	6,246,244	\$ 167,000	\$ 6,413,244

SUMMARY BY TYPE

		FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
		Actual	Current	Projections	Base	Enhance-ments	Budget
			Budget		Budget		
Personnel Services	\$	3,457,528	\$ 3,918,286	\$ 3,903,011	\$ 4,173,387	\$	4,173,387
Operations & Maintenance		1,421,122	2,084,055	2,039,589	1,840,498	167,000	2,007,498
Capital		7,442	20,995	14,995			
Special Programs		113,282	189,506	190,924	232,359		232,359
TOTAL EXPENDITURES	\$	4,999,374	\$ 6,212,842	6,148,519	6,246,244	\$ 167,000	\$ 6,413,244

MAYOR & CITY COUNCIL

SERVICES PROVIDED

Set Goals and Objectives

The Council provides direction to the City Manager and staff to achieve service level objectives. Sets long-range vision of the City by adopting goals, objectives and strategies.

Legislative Body

The City Council operates with six Council Members and one Mayor serving staggered two-year terms. Four Council Members are elected from single-member districts, while the Mayor and remaining two Council Members are elected at large by the whole City. Each Council Member serves as liaison to at least one board or commission.

Establish City Policy

Provides direction to City Manager and staff through adoption of City policies. The City Manager makes policy recommendations to the Council, but the Council sets policy and may modify the recommendations.

Approve Annual Budget

Receive the annual budget and five-year CIP as filed by the City Manager, review through a series of workshops and public hearings, and adopt the final version per charter requirements.

SERVICE LEVEL STANDARDS

- Retreat annually and review strategic and operational projects for the following fiscal year to assist in meeting the goals and service levels desired by the City.
- Two regular City Council meetings are held each month on the first and third Tuesday, as well as one workshop on the fourth Tuesday of the month.
- Provide policy direction and ensure that Council efforts support City policy goals.
- Adopt a budget that meets legal requirements and strives to meet the long-range financial and operational goals of the City.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
MAYOR & CITY COUNCIL - 110101

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 67,888	\$ 71,128	\$ 71,128	\$ 71,128	\$	\$ 71,128
Operations & Maintenance	68,645	83,942	83,942	83,942		83,942
Capital						
TOTAL EXPENDITURES	\$ 136,533	\$ 155,070	\$ 155,070	\$ 155,070	\$	\$ 155,070

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING -ELECTED OFFICIALS*			
Mayor	1	1	1
Council Members	6	6	6
Total for Program	7	7	7

* Not included in historical FTE Summary for the City.

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Total operating budget in millions	\$ 128.8	\$ 136.0	\$ 136.0	\$ 141.6
Population	70,758	72,026	74,472	76,787
Cost per:				
Capita *	\$ 1,820	\$ 1,875	\$ 1,813	\$ 1,821

* Excludes capital & non-recurring expenditures.

CITY MANAGER

SERVICES PROVIDED

Annual Budget & Five Year CIP

File budget and five year CIP with the City Council in accordance to City Charter and State Law.

Make Recommendations to City Council

Provide complete and objective information to Council, pros and cons of alternatives, and long-term consequences.

Management of the City

Provides leadership and direction to staff in achieving the City's Goals and Visions.

Community Action Center

Provide staff and resources necessary to address and monitor citizen concerns and answer questions regarding the City and the services it provides.

Appoint and Remove Employees

The City Manager has authority to manage staff within the resources allocated by the City Council. All at-will employees serve at the discretion of the City Manager, and any changes in staffing levels must have City Manager's approval.

Youth Council

Promote local government as a profession to Sugar Land youth, while encouraging participation in community service efforts, and assisting Fort Bend ISD in the development of their "40 Developmental Assets" initiative.

SERVICE LEVEL STANDARDS

- File an annual budget and five year CIP at least 60 days prior to fiscal year- end.
- Ensure Council adoption of budget and five year CIP within Charter requirements.
- Makes recommendation to Council, abides by Council decisions.
- Conduct the operations of the City on a day-to-day basis.
- Approve all inter-departmental policies and procedures.
- Produce monthly reports to assure the appropriate handling of all questions and concerns. Hold monthly meetings with the Neighborhood Response Team to get an overall view of the concerns that are being addressed.
- Develop open lines of communication with employees through sound organization-wide attitudes, relationships and communication.
- Guide a selected group composed of 12 or more students who reside in the City to meet on a monthly basis to discuss issues of interest to the City's youth.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
CITY MANAGER - 110501**

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 630,147	\$ 661,361	\$ 657,203	\$ 539,077		\$ 539,077
Operations & Maintenance	106,932	103,522	100,450	83,067	15,000	98,067
Capital	1,040	550	550			
TOTAL EXPENDITURES	\$ 738,119	\$ 765,433	\$ 758,203	\$ 622,144	\$ 15,000	\$ 637,144

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING -FTE			
City Manager	1	1	1
Administration Director	1	1	
Director of Public Affairs			1
Strategic Projects Director	1		
Executive Assistant	2	2	2
Special Projects Assistant		1	1
Management Assistant II		1	
CAC Coordinator	1	1	1
Total for Program	6	7	6

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Population	70,758	72,026	74,472	76,787
Cost per:				
Capita*	\$ 10.08	\$ 10.46	\$ 10.02	\$ 8.30

* Excludes capital & non-recurring expenditures.

ASSISTANT CITY MANAGER

SERVICES PROVIDED

Areas of Responsibility

Oversee and coordinate activities of Parks and Recreation, Public Works and Utilities departments. Coordinate the master planning process for land use, parks, transportation, mobility, water, wastewater, and facilities, ensure implementation through the Capital Improvements Program. Implement policies such as the Surface Water Plan and Annexation Policy. Make sure that the development community and neighborhood representatives are informed of significant issues and have appropriate input opportunities.

Support to City Manager and Executive Team

Serve on policy and procedure team and keep the City Manager informed of key issues. Stay informed of issues and initiatives in the profession. Understand the issues and objectives, provide advice and counsel as appropriate.

Representation

Serve on behalf of the City Manager as appropriate.

SERVICE LEVEL STANDARDS

- Ensure that the employee evaluation process is properly managed and deadlines are met.
- Monitor reporting on strategic, operational, and capital projects for complete, meaningful and timely reporting.
- Follow-up on citizen and Council complaints and requests in a timely manner.
- Represent the City before numerous boards and commission, governmental entities, private interest groups, neighborhood associations, civic clubs, and City employees.

**CITY OF SUGAR LAND
COMMUNITY SERVICES**

ASSISTANT CITY MANAGER - 160701

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 203,617	\$ 204,349	\$ 202,338	\$ 164,611		\$ 164,611
Operations & Maintenance	13,585	22,027	17,660	15,760		15,760
Capital						
TOTAL EXPENDITURES	\$ 217,202	\$ 226,376	\$ 219,998	\$ 180,371		\$ 180,371

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Assistant City Manager	1	1	1
Executive Assistant	1	0.5	0.5
Total for Program	2	1.5	1.5

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Population	69,129	72,026	74,472	76,787
Cost per capita	\$ 3.27	\$ 3.12	\$ 2.95	2.32

* Excludes capital & non-recurring expenditures

ASSISTANT CITY MANAGER

SERVICES PROVIDED

Areas of Responsibility

Provide executive oversight guidance and support to the following departments: Fiscal Services, Administrative Services, Information Technology, and Human Resources. Manage complex special projects and assignments on behalf of the City Manager, organization or community.

Representation

Serve as City representative at internal meetings such as City Council, boards and commissions, staff, and external meetings such as outside civic organizations, the regional council of governments, businesses, professional organizations and citizen groups.

Facilitation

Assist City Manager in establishing the highest level of organizational performance and service while recognizing employees for their contribution in maintaining such a high level of service. Support and lead efforts that help develop the organization and its team members.

Liaison

Apprise City Manager of departmental activities and identify, manage, and resolve issues.

SERVICE LEVEL STANDARDS

- Conduct weekly staff meetings, as well as one-on-one sessions with direct reports to gain input and provide feedback relative to departments' operations.
- Communicate effectively between staff, management team, Council members and citizens.
- Evaluate and execute short and long-term City plans and programs.
- Recommend suitable solutions when required.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
ASSISTANT CITY MANAGER - 170001

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 204,236	\$ 213,355	\$ 216,138	\$ 186,353	\$	\$ 186,353
Operations & Maintenance	26,356	103,270	103,270	83,270		83,270
Capital						
TOTAL EXPENDITURES	\$ 230,592	\$ 316,625	\$ 319,408	\$ 269,623	\$	\$ 269,623

	04/05	05/06	06/07
	Budget	Budget	Budget
STAFFING - FTE			
Assistant City Manager	1	1	1
Executive Assistant	1	0.50	0.50
Total for Program	2	1.50	1.50

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Population	70,758	72,026	74,472	76,787
Cost per:				
Capita *	\$ 3.20	\$ 3.19	\$ 3.12	\$ 3.51

* Excludes non-recurring expenditures.

CITY SECRETARY

SERVICES PROVIDED

Municipal Elections

Conduct all municipal elections in accordance with applicable laws. Provide candidates with election packets. Prepare documentation for upcoming elections and certify election results. Prepare and provide official oaths and statement of elected officials. Council elections are held the first Saturday in May.

Agenda Process

Manage electronic agenda process; provide technical direction; monitor the efficiency and effectiveness of the methodology and assure the information is complete and accurate.

Conduct Meetings

Manage and support the direction of meetings in accordance with the Texas Open Meetings Act. Attend and record all City Council, Planning and Zoning Commission, Sugar Land Development Corporation, Sugar Land 4B Corporation, Tax Increment Reinvestment Zone No.1 and Sugar Land Town Square Development Authority meetings. Transcribe and distribute minutes. Provide presentation standards and equipment training.

Public Records and Management

Implement information management practices to ensure City records are protected, accessible and efficiently maintained. Provide administrative direction for City-wide records management practices in accordance with policy and applicable state laws. Manage open records requests to internal and external customers. Process, store, retrieve and distribute data and documents. Manage archive center and coordinate archived record storage and securely dispose records pursuant to policy and state laws.

Legal Notices

Provide direction and support for legal notice requirements to apprise the public of actions of the governing body in accordance with governing law. Direct and process codification, supplement updates and electronic distribution of the Code of Ordinances and Development Code.

Boards and Commissions

Plan, direct and market a volunteer program for all boards and commissions. Facilitate the appointment and notification process. Plan and host an annual appreciation dinner for board and commission members.

SERVICE LEVEL STANDARDS

- Candidate packets are printed and assembled by the 4th Monday in January.
- The election is called no later than the first City Council meeting in February.
- Canvass election results between the 3rd and the 11th day after the election.
- Ensure all agendas are posted 72 hours prior to meeting and publish support documents to the web site four days in advance of meetings.
- Produce and archive streaming video of City Council and Planning and Zoning meetings and publications to web site within 24 hours of meetings.
- Develop and implement presentation standards to present unified cohesive material for production. Provide training on equipment to ensure professional image.
- Summarize discussion and action of meetings into minutes and process and produce the minutes within 72 hours.
- Respond to open records requests within 48 hours and provide requested information within legal requirements.
- Manage and direct organization of the records archive center.
- Plan and coordinate secure record disposal once records have passed their required retention dates.
- Ensure all legal notices are processed within 24 hours and ordinances are codified pursuant to governing laws.
- Coordinate an acceptable number of volunteer applications to support the appointment process for boards and commissions.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
CITY SECRETARY - 111101**

	FY 04/05		FY 05/06		FY 05/06	Program	FY 06/07	
	FY 04/05	Current	FY 05/06	Base	Base	Enhance-	FY 06/07	
	Actual	Budget	Projections	Budget	Budget	ments	Budget	
EXPENDITURES								
Personnel Services	\$ 345,715	\$ 470,973	\$ 476,666	\$ 501,997	\$		\$	501,997
Operations & Maintenance	133,616	117,834	96,704	122,239		152,000		274,239
Capital								
TOTAL EXPENDITURES	\$ 479,331	\$ 588,807	\$ 573,370	\$ 624,236	\$	152,000	\$	776,236

	04/05	05/06	06/07
STAFFING -FTE	Budget	Budget	Budget
City Secretary	1	1	1
Assistant City Secretary	1	1	1
Executive Secretary	1	1	1
Records Specialist	1	1	1
Information Process Specialist	1	1	1
Records Manager	1	1	1
Receptionists - Part Time		1.2	1.2
Administrative Secretary	1	1.5	1.5
Total for Program	7	8.7	8.7

KEY PERFORMANCE INDICATORS				
Number of:	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Agenda items processed	904	925	1,018	1,171
Public meetings	111	115	120	120
Legal notices published	131	117	176	180
Records requested internal/external	1,399	1,429	1,546	1,800
Ordinances adopted and codified	64	47	49	50
Resolutions adopted	51	57	48	50
Requests to destroy records processed			897	900
Records destroyed (in pounds)			12,922	13,000
Cost per:				
Agenda item processed *	\$ 514.19	\$ 636.55	\$ 563.23	\$ 528.81
Percent of:				
Open records request processed within 48 hours	98%	100%	99%	100%

* Excludes capital & non-recurring expenditures

PUBLIC COMMUNICATIONS

SERVICES PROVIDED

Media Relations

Facilitate and manage communications with the news media. Respond to questions from the media. Produce and distribute news releases to Houston area media, local homeowners associations and magazines. Maintain an ongoing relationship with media personnel who cover the City. Manage emergency public information when the EOC is activated.

City Web Site

Manage the editorial content and design of the web site. Work with department web administrators to assure they all are trained in web site administration and provide guidance on information development. Review and approve all web pages and continue to build the web site as a virtual City Hall.

SLtv16

Manage programming for municipal channel including broadcast of City Council and Planning Zoning Commission meetings, and update postings for bulletin board to be broadcast on channel.

Citizen Communication

Develop and produce community newsletters, annual calendar, and any special publications/citizen mailings. Manage the US59 hotline, on-hold messages for City facilities, and biennial citizen satisfaction survey.

Employee Communication

Manage content and design of SLIC. Work with department web administrators to assure their training in web site administration and provide guidance on information development.

Special Projects & Events

Inform departments on special events and promotional planning. Draft remarks for presentations by the Mayor on an as-needed basis. Manage preparation of award applications and look for further opportunities to enter awards programs.

SERVICE LEVEL STANDARDS

- News releases are accurate, timely and high quality to maximize the effective publication rate.
- The City's web site contains accurate available information that strengthens the e-gov initiative.
- Information is tracked to review readership trends.
- Post 3 to 4 (1-3 minute) new informational videos each month for City programs and services.
- At least 56 City Council and Planning & Zoning Commission meetings are rebroadcast on SLtv 16 each year. City Council meetings air four times per day, four days per week. P&Z meetings air four times per day, three days per week.
- Broadcast FBISD and Commissioners' Court meetings.
- Produce and distribute an expanded community newsletter six times a year that includes the parks guide, water quality and other publications, and an annual calendar to all residents in the City.
- Conduct a biennial citizen satisfaction survey.
- Manage development of annual key messages to be used in communication with residents.
- Manage development of annual key messages to be used in communication with residents.
- Develop special events calendar for department input.
- Develop annual award entry recommendation and schedule for senior management review and approval.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
PUBLIC COMMUNICATIONS - 111201

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 353,487	\$ 422,994	\$ 406,515	\$ 451,139	\$	\$ 451,139
Operations & Maintenance	222,842	231,696	230,838	272,799		272,799
Capital		9,135	9,135			
TOTAL EXPENDITURES	\$ 576,329	\$ 663,825	\$ 646,488	\$ 723,938	\$	\$ 723,938

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Communications Director	1	1	
Public Communications Director			1
Public Communications Manager			1
Public Information Manager	1	2	1
Graphics Coordinator		1	1
Web Site Coordinator	1	1	1
Public Relations Coordinator	1		
Executive Secretary	1	1	1
Publications Coordinator	1	1	1
Total for Program	6	7	7

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Population	70,758	72,026	74,472	76,787
Number of:				
News releases	172	150	130	130
News releases published	156	134	104	100
Media requests	1,621	1,600	938	950
Web site visitors	834,765	1,500,000	1,573,775	1,750,000
Web pages viewed		2,500,000	3,070,000	3,100,000
SLtv videos produced		12	50	35
Annual reports published	26,000	27,800	27,800	30,000
Cost per:				
Capita*	\$ 7.65	\$ 8.87	\$ 8.35	\$ 8.70
Percent of:				
News releases published	91%	89%	80%	77%
Media requests responded to within 24 hours	100%	100%	100%	100%
Web site pages approved within 24-48 hours	100%	100%	100%	100%

* Excludes capital & non-recurring expenditures

CITY ATTORNEY

SERVICES PROVIDED

Legal Representation

Provides general legal advice to the City Council, the City Manager, Boards and Commissions, and staff. Represents the City in all legal matters. Reviews and advises departments on employee disciplinary actions, and represents the City at employee Board of Appeals hearings.

Meetings

Attends all meetings of the City Council, and Boards and Commissions as needed.

Documentation

Drafts and reviews all legal documents, including contracts and agreements, tax abatements, ordinances and resolutions for the City Council and the Sugar Land Development Corporation and Sugar Land 4B Corporation. Provides written legal opinions on points of law upon request of City Management or Executive Director.

Prosecute Municipal Court Cases

Provide legal representation in City's Municipal Court through contract and full time Prosecutor.

SERVICE LEVEL STANDARDS

- Review and prepare legal documents and render legal advice as requested.
- City Attorney or Assistant City Attorney attends meetings as needed.
- In a customer satisfaction survey 80% of respondents rate the department "Good" or better.
- Prosecute through the Municipal Court violators of State laws and City ordinances.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
CITY ATTORNEY - 112001**

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 312,900	\$ 408,813	\$ 411,945	\$ 463,779	\$	\$ 463,779
Operations & Maintenance	90,858	103,576	105,977	59,545		59,545
Capital						
TOTAL EXPENDITURES	\$ 403,758	\$ 512,389	\$ 517,922	\$ 523,324	\$	\$ 523,324

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
City Attorney	1	1	1
Assistant City Attorney II		1	1
Assistant City Attorney	1	1	1
Executive Assistant	1	1	1
Prosecutor	1	1	1
Total for Program	4	5	5

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Number of :				
Legal requests	493	450	485	470
Cost per:				
Legal request*	\$ 812	\$ 1,061	\$ 996	\$ 1,113
Percent of:				
Legal requests completed within requested time	94%	80%	85%	80%
Surveys returned rated "Good" or better				80%

* Excludes capital & non-recurring expenditures.

HUMAN RESOURCES

SERVICES PROVIDED

Administrative Services

Provide high-quality administrative services to the organization through researching, analyzing and developing employee policies, coordinating and scheduling training, providing records management, and general customer service to the employees and applicants. Provide work related information to employees through SLIC.

Employee Relations

Coordinate and organize processing of new hires. Investigate and respond to employee complaints and grievances and coordinate employee appeals process. Provide consulting services for supervisors and managers concerning policies, procedures and various employment laws. Coordinate exit interviews. Coordinate, respond and manage unemployment claims, EEOC claims, and Department of Labor investigations.

Recruitment

Human Resources will actively recruit for qualified candidates in the surrounding communities by advertising positions both locally and statewide, screen applications, coordinate interviews and assist in the hiring process.

Safety Program

Train and equip employees with the knowledge and skills to prevent accidents on the job and in the workplace.

Employee Development

Provide training that coincides with the city's values and goals. Develop training programs for employees, supervisors & managers. Reduce liability for lawsuits on personnel issues.

Salary Administration

Implement, process and administer compensation packages provided by the City for its employees in compliance with federal and state laws. Maintain pay plans and perform salary survey analysis in accordance with policies.

Group Benefits Plans

Manage benefits contracts, coordinate with consultants on RFP process, and make recommendations for plan changes and renewals.

Special Events and Projects

Provide special events to recognize and show appreciation to the City's employees throughout the year and to provide opportunities for employees to volunteer for community projects.

SERVICE LEVEL STANDARDS

- Maintain a minimum staffing level of two personnel in the department during work hours to assist internal and external customers.
- Respond to employee relation issues within 1 business day.
- Schedule Employee Appeals Board within 10 days of receipt of request of appeal.
- 85% of posting referred to department for approval within 5 business days of receipt of requisition.
- Applicants screened within 3 business days of job posting closing.
- Provide a schedule of 14 safety classes for a total of 188 safety-training hours.
- Conduct training classes to develop employees in various traits for a total of 1,537 hours.
- Select and evaluate one third of general and management compensation plans and job descriptions for benchmarking every year.
- A minimum of 6 local and regional benefits surveys will be conducted that will assist in recommending plan changes.
- Assist committees with the annual employee family picnic and employee awards and incentive banquet.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
HUMAN RESOURCES - 111501

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 573,524	\$ 679,542	\$ 659,162	\$ 712,282	\$	\$ 712,282
Operations & Maintenance	119,405	354,653	343,920	190,152		190,152
Capital						
Special Programs	113,282	189,506	190,924	232,359		232,359
TOTAL EXPENDITURES	\$ 806,211	\$ 1,223,701	\$ 1,194,006	\$ 1,134,793	\$	\$ 1,134,793

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Human Resources Director	1	1	1
Assistant HR Director		1	1
Program Coordinator		1	1
Employee Relations Manager	2	2	2
Compensation Manager	1	1	1
Administrative Secretary	1		
Executive Secretary		1	1
Senior Secretary	1	1	1
Administrative Manager	1	1	1
Training & Development Manager	1	1	1
Receptionists - Part Time	1.2		
Total for Program	9.2	10	10

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Full-time equivalent positions	512.4	553.4	553.4	578.4
Job applicants	3,587	4,500	3,565	3,000
Job postings	84	133	157	75
Training classes offered	84	100	96	120
Hours of training attended by employees	8,020	5,500	4,891	5,000
Resignations	42	54	48	50

Cost per:

Full-time equivalent*	\$ 1,328	\$ 2,078	\$ 2,024	\$ 1,849
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Percent of:

Postings referred to department for approval				
within 5 business days of receipt of requisition	80%	85%	78%	85%
Applicants screened within 3 days of closing	78%	90%	83%	90%
Citywide turnover rate	8.26%	<14%	8.67%	<14%
Employees' benefit burden to City	37.14%	37.69%	37.38%	38.33%

* Excludes non-recurring expenditures

INFORMATION TECHNOLOGY - OPERATIONS

SERVICES PROVIDED

Delivery of the Applications

Maintain the network infrastructure that delivers host, data, voice communication and audio/visual services. This includes file level access to both shared and private disk space, email access, Internet access, network printing and network databases.

System Administration

Provide the daily administration of City host systems. Install, upgrade, and maintain network software applications at levels compatible with current requirements. Perform system backups for the purpose of disaster recovery and periodic file restores.

System Security

Perform security duties including user enrollment, system and applications access only to authorized users, and recovery.

SERVICE LEVEL STANDARDS

- Ensure the computer and phone network is working at least 95% of the time.
- Manage disk space to ensure adequate free space for user data storage.
- Provide user access to the Internet while blocking access to improper web page content.
- Software is maintained at the current level or one level down when appropriate.
- Install, upgrade and maintain system hardware, install new technology and document the enterprise network.
- Logical network diagrams are updated quarterly detailing how all buildings and systems are interconnected.
- Disaster Recovery Plan is maintained and updated quarterly.
- All systems are checked at 7:00 AM, Monday – Friday, and any problems are immediately addressed.
- Provide specifications for new hardware and software purchases. Hardware/Software requests are completed and returned to the requestor within 3 business days of receipt 90% of the time.
- A full automated and unattended backup is performed on all servers daily during non-peak business hours, for the purpose of disaster recovery and periodic file restoration.
- A weekly test restore is performed to ensure recovery. Successful backup rate of at least 95% is maintained.
- Provide restricted access to publicly available services and authentication-based access to internal systems.
- New user enrollment is completed within 3 days of receipt of the request form 95% of the time.
- Terminated employee access is cut-off at end of employment.
- Perform an annual security audit to identify and address areas of security vulnerability.
- Security audit findings are resolved within 90 days of being identified.
- Virus definition files are updated within 24 hours of release.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY- OPERATIONS 112501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 554,426	\$ 211,976	\$ 202,810	\$ 409,760	\$	\$ 409,760
Operations & Maintenance	379,833	502,542	471,408	590,122		590,122
Capital	6,402	5,310	5,310			
TOTAL EXPENDITURES	\$ 940,661	\$ 719,828	\$ 679,528	\$ 999,882	\$	\$ 999,882

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Information Systems Director*	1		
Information Technology Manager	1	1	1
Microsoft Systems Administrator		1	1
Systems Operator		1	1
Server Administrator			1
Network Administrator	1	1	1
Security Administrator			1
Executive Secretary*	1		
PC/LAN Specialist*	3		
Total for Program	7	4	6

* Personnel reallocated to other IT programs due to re-organization in fiscal year 2005/06.

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
Number of:	Actual	Budget	Projections	Budget
Servers supported	26	43	47	49
Unscheduled host down time in hours	18	87	133.5	140
Cost per:				
Server supported*	\$ 34,952	\$ 16,516	\$ 14,253	\$ 19,099
Percent of:				
Availability of host systems	99.79%	99.00%	98.48%	99.00%

* Excludes capital & non-recurring expenditures

INFORMATION TECHNOLOGY – GIS

SERVICES PROVIDED

Technology Integration

Set standards to ensure that data formats are compatible with all systems. Provide centralized oversight to maximize operating efficiencies for the organization by eliminating duplication of efforts.

Intergovernmental Coordination

Coordinate the acquisition and distribution of data with other governmental agencies.

Database Administration

Sustain a reliable GIS by maintaining system files, data elements and links. Complete data consistency checks, maintain indices, monitor system performance and coordinate the distribution of GIS data to other host systems.

Data & Service Resource

Assist departments in preparing printed maps or in creating presentation image/graphic files. Organize meetings of the GIS Technical Committee (GISTC) to guide departments in the exchange of ideas so as to expand the use of GIS in their operations.

SERVICE LEVEL STANDARDS

- Establish and enforce GIS standards to ensure that data formats are consistent in all systems.
- Evaluate, select and coordinate the implementation of software that aid personnel in using GIS data.
- Coordinate GIS efforts as identified by the GISTC that are prioritized by the ITSC and are embraced by management.
- Receive intergovernmental data when available, U.S. Census Bureau, FEMA, neighboring cities, central appraisal district, etc.
- Transmit data to governmental agencies to aid in their operations.
- Maintain the City's GIS base map data.
- Review data files used by Property Tax, Utility Billing and like programs for compliance with GIS standards.
- Review internal data files and real estate developer plat files within 3 business days to ensure compliance with GIS standards and post to the system.
- Maintain the GIS server by writing programs to ensure that data is accessible to authorized users.
- Publish data and maps for internal and external use. Prepare digital graphic files for use in desktop office products.
- Coordinate the efforts of departments in obtaining data that becomes the basis for their operations.
- Update the GIS database with newly acquired data.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY-GIS 112601

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 74,933	\$ 76,229	\$ 76,257	\$ 79,077	\$	\$ 79,077
Operations & Maintenance	36,196	83,053	77,104	84,828		84,828
Capital						
TOTAL EXPENDITURES	\$ 111,129	\$ 159,282	\$ 153,361	\$ 163,905	\$	\$ 163,905

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
GIS Specialist	1		
GIS Coordinator		1	1
Total for Program	1	1	1

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Digital plats received & added to GIS		20	12	10
GIS Implementation Plan updates		2	4	2
Framed map updates		22	51	50
ArcIMS script updates/modifications		2	13	10
Theme/databases created	7	4	6	6
Theme/database updates	40	50	72	75
Map requests	69	50	115	100
Presentations/materials created	4	10	13	15

Percentage of :

Database updates posted within 3 days from receipt		95%	97%	95%
Parcel replats/plats added to base map within 10 working days		95%	98%	95%
Presentation requests completed on time	100%	98%	100%	98%
Zoning, City limit annexations, or other City/ETJ boundary requests, MUD updates within 3 days from receipt	98%	98%	98%	98%

INFORMATION TECHNOLOGY – USER SERVICES

SERVICES PROVIDED

Applications Delivery

Users are assisted with technology-based problems from the Help Desk. The Help Desk receives and responds to Requests for Service (RFS) which are documented and prioritized as; P1=Host failure; P2=Individual work stoppage; and P3=User inconvenience. Recurring problems, regardless of priority are identified and resolved by policy/procedure change or remedial training.

Training / User Assistance

Maintain an employee orientation program. Coordinate training opportunities for employees at the probationary level, recurring level and initiate remedial training when necessary. Assist in setup and use of audio/visual media preparations.

Telephone Administration

Complete desktop telephone moves, adds and changes (MACs) for the user community, based upon the priority level response times of the RFS system.

Asset Administration

Provide resources for moving, adding, or changing user hardware and/or software. Maintain the high-technology inventory and ensure citywide software license compliance.

SERVICE LEVEL STANDARDS

- Requests for service are handled by priority within the following response times:
P1 - immediate response
P2 - complete within 4 hours
P3 – complete within 3 business days
- Support services are staffed during business hours.
- In the event of an emergency request for service, coverage is provided 24 hours a day 7 days a week.
- Select courseware and organize classes to maintain user proficiency at acceptable performance levels.
- Assist personnel in using audio/visual technologies with meetings.
- Provide initial systems orientation to all new employees within 1st week of employment.
- Perform phone audit on an annual basis.
- MACs are serviced Monday through Friday 8:00 A.M. to 5:00 P.M. and are processed according to the RFS system.
- Hardware and software move, adds and changes are responded and resolved within 3 business days, and are recorded using the Request For Service (RFS) system.
- Any changes to the inventory are recorded within 3 business days.
- Hardware and software audits are performed twice during each fiscal year.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY- USER SERVICES 112701

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 136,655	\$ 256,526	\$ 277,158	\$ 293,081	\$	\$ 293,081
Operations & Maintenance	222,854	364,952	400,426	222,731		222,731
Capital		6,000				
TOTAL EXPENDITURES	\$ 359,509	\$ 627,478	\$ 677,584	\$ 515,812	\$	\$ 515,812

	04/05	05/06	06/07
	Budget	Budget	Budget
STAFFING - FTE			
Information Technology Manager	1	1	
User Services Manager			1
Help Desk Specialist I		1	3
PC/LAN Specialist*	1	3	
Total for Program	2	5	4

* Personnel has been reallocated from other IT programs due to re-organization in fiscal year 2006.

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Desktop personal computers supported	544	586	584	598
Printers supported	213	227	247	252
Priority 2 RFS & 3 RFS	7,735	8,271	6,134	6,500
Priority 2 RFS's completed within 4 hours	1,713	1,588	1,566	1,659
Priority 3 RFS's completed within 72 business hours	5,382	6,286	4,505	4,841
Total time spent on RFS's (hours)	4,209	4,466	3,562	3,510
Training Hours		75	142	145

Cost per:

Desktop personal computer*	N/A \$	870.91 \$	969.97 \$	862.56
RFS*	N/A \$	61.70 \$	92.35 \$	79.36

Percent of:

Priority 2 RFS's completed within 4 hours	96%	96%	98%	96%
Priority 3 RFS's completed within 3 business days	94%	95%	94%	95%

* Excludes capital & non-recurring expenditures. Fiscal year 2004/05 cost calculations excluded as some costs were reported in other programs.

INFORMATION TECHNOLOGY - ADMINISTRATION

SERVICES PROVIDED

Systems Design

Team with user departments to evaluate existing technologies that will fulfill an automation or technology need. Ultimate system objectives and expectations mature into final design specifications and budget that is carried to procurement. Monitor construction and installation steps to ensure that vendors comply with system design specifications. Coordinate the initial installation of computers, software and/or peripheral equipment.

Systems Deployment

IT staff guides the user department in defining activities, assigning responsibilities and setting target dates for the system implementation. The project team input system setup parameters, perform tests simulate actual operating conditions and coordinate training for users and technical personnel. Compare the original design specifications with the performance of the implemented system to identify and correct deployment deficiencies and obtain user acceptance.

SERVICE LEVEL STANDARDS

- Develop a scope of work statement, project schedule to manage 12 systems from the Strategic and Management Projects and Capital Improvement Program.
- Finalize task lists and equipment quotes so that 85% of systems are designed within budget. Support the user department in procurement.
- Ensure that vendors comply with 100% system design specifications. Evaluate the quality of craftsmanship and correct deficiencies.
- Coordinate installation dates for computer, peripheral equipment, software and training so as to start 85% of new systems on schedule. Identify and correct any system deficiencies and obtain user acceptance.

CITY OF SUGAR LAND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY- ADMINISTRATION - 112801

		FY 05/06		FY 06/07	Program	
	FY 04/05	Current	FY 05/06	Base	Enhance-	FY 06/07
	Actual	Budget	Projections	Budget	ments	Budget
EXPENDITURES						
Personnel Services	\$	\$ 241,040	\$ 245,691	\$ 301,103	\$	\$ 301,103
Operations & Maintenance		12,988	7,890	32,043		32,043
Capital						
TOTAL EXPENDITURES	\$	\$ 254,028	\$ 253,581	\$ 333,146	\$	\$ 333,146

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Director of Information Technology		1	1
Executive Secretary		1	1
Project Coordinator		1	1
Project Manager			1
Total for Program		3	4

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Projects	9	11	11	16
Projects within budget	9	11	11	16
Projects completed on schedule	8	11	10	16
Systems in compliance with design specifications	8	11	11	16
Value of projects managed	\$ 1,056,800	\$ 424,100	\$ 424,100	\$ 624,700